

Directions: Please complete shaded areas below.

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| Department Name: ETSD | | |
| Project Name: Distributed Database Production Capacity | | |
| Project Amount: \$1,013,000 | | |
| Preparer Name & Contact Information: Bob Ashby 305-596-8269 | | |
| Project Type: Please check (✓) one. | | |
| <input checked="" type="checkbox"/> Enterprise | <input type="checkbox"/> Communities of Interest | <input type="checkbox"/> Department Specific |
| Funding Source: Please check (✓) one. | | |
| <input checked="" type="checkbox"/> GF Capital | <input type="checkbox"/> Proprietary Capital | |
| <input checked="" type="checkbox"/> Mandated Requirement | (If checked (✓), please indicate who is mandating this request as well as the time frame) Mandated by capacity needs of existing production databases | |
| <input type="text" value="2"/> | Department Priority of Initiative (1, 2, 3, etc.) | |

Section A

Background:

In 2002, the CIO established the Countywide Enterprise platform to support Oracle and MS SQL databases. These platforms now run over 150 production databases in support of a multitude of applications for Internet and Metronet access by employees and citizens alike. The explosive growth in the number of systems over the past 2 years has not been met with matching funding to maintain an infrastructure that will adequately operate these databases. In fact there has been no investment in the past 2 years to increase capacity to meet the needs of these over 150 databases.

Problem Statement:

All capacity initially purchased to establish the Countywide Enterprise Distributed Database platforms has now been exhausted or will be shortly given the planned systems that will be installed over the next couple of months. As we reach the 85% mark of utilization the databases will begin to deliver results at a much slower pace, increasing response times to applications for county employees as well as citizens. Systems with high usage by citizens over the internet such as the Clerks Recordings, Civil Court Images, WASD bills, and Portal control databases, Legistar, Team Metro, and Building Department will be significantly degraded. Systems accessed by county employees in support of citizens or for carrying out their day to day responsibility's such as Team Metro, Parks Marina and Summer Camp, Commission Legistar, WASD Engineering, Public Works, DBD, Solid Waste, Planning and Zoning and AOC will also suffer these same degrading effects. As it stands today, the test systems supporting such ongoing major efforts such as Asset Management and ERP are being reconfigured to reduce the number of databases that can be available at any one time. This in turn will produce significant delays in development and maintenance efforts of county application developers as well as highly paid consultants engaged in bringing up new systems. Additionally we have already placed a moratorium on any new Oracle databases or significant upgrades. This has had the effect of having application developers create new systems with MS SQL databases where there was a marginal amount of capacity. We have now reached saturation points on MS SQL databases and here again we will be stopping new development efforts or significant modifications to MS SQL databases in the next two months.

Solution:

The solution is to increase capacity to meet current demand of "existing" applications. Upgrades are required as follows:

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| Storage Capacity requirements for existing systems | \$201,000 |
| Capacity for Oracle Metronet and Test/Failover Partitions | \$212,000 |
| Capacity for MS SQL Metronet and Internet Environments | \$124,000 |
| Capacity for Oracle Internet Environment | \$155,000 |
| Capacity for the Stand-By Database and Reporting Environment | \$311,000 |

This investment is associated with existing systems as planned today for the current FY04/05 fiscal year. This does not take into account any new systems or significant phased implementations of projects such as Asset Management, ERP, or ERD data warehouse or Electronic Document Management.

Expected Benefits / Direct Payback:

The benefit is continued operation of existing production systems that support direct citizen query through the Internet or that are used in support of departmental business mission critical applications that are used daily by departments and employees for the delivery of services to the Citizen. Should this investment not be made then the application areas will have to be engaged to start reducing functionality of current production systems as well as eliminate from the online environment critical public records required and provided today to citizens and employees alike.